

# Juvenile Corrections, Department of

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	2,253,000	2,104,900	2,523,300	2,474,500	2,554,700	2,477,500
Community Services	9,364,000	8,616,900	9,288,800	9,029,200	9,108,400	8,843,300
Institutions	31,306,100	29,760,300	29,826,600	29,001,300	30,657,100	29,401,900
Juvenile Justice Commission	2,909,500	2,646,100	3,259,500	3,259,500	4,289,600	4,217,900
<b>Total</b>	<b>45,832,600</b>	<b>43,128,200</b>	<b>44,898,200</b>	<b>43,764,500</b>	<b>46,609,800</b>	<b>44,940,600</b>
<b>By Fund Source</b>						
General	32,943,000	32,480,900	32,793,300	31,628,300	33,971,100	32,400,800
Dedicated	6,473,600	5,887,100	6,026,400	6,026,400	5,564,300	5,538,400
Federal	4,594,700	3,990,700	4,570,900	4,602,200	5,907,600	5,835,000
Other	1,821,300	769,500	1,507,600	1,507,600	1,166,800	1,166,400
<b>Total</b>	<b>45,832,600</b>	<b>43,128,200</b>	<b>44,898,200</b>	<b>43,764,500</b>	<b>46,609,800</b>	<b>44,940,600</b>
<b>By Object</b>						
Personnel Costs	15,455,900	15,184,200	16,031,400	15,650,100	16,798,600	16,261,600
Operating Expenditures	4,826,700	4,048,300	4,484,100	4,261,600	4,525,100	4,266,500
Capital Outlay	275,600	314,700	4,300	4,300	4,000	4,000
Trustee/Benefit Payments	25,274,400	23,581,000	24,378,400	23,848,500	25,282,100	24,408,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>45,832,600</b>	<b>43,128,200</b>	<b>44,898,200</b>	<b>43,764,500</b>	<b>46,609,800</b>	<b>44,940,600</b>
<b>FTP Positions</b>	<b>348.00</b>	<b>348.00</b>	<b>349.00</b>	<b>345.50</b>	<b>358.75</b>	<b>350.50</b>

# Juvenile Corrections, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>349.00</b>	<b>32,793,300</b>	<b>44,898,200</b>	<b>349.00</b>	<b>32,793,300</b>	<b>44,898,200</b>
4.30 Supplemental	4.75	(17,200)	14,100	7.50	(17,200)	14,100
4.40 Negative Supplemental	0.00	0	0	(11.00)	(1,147,800)	(1,147,800)
<b>5.00 FY 2003 Total Appropriation</b>	<b>353.75</b>	<b>32,776,100</b>	<b>44,912,300</b>	<b>345.50</b>	<b>31,628,300</b>	<b>43,764,500</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>353.75</b>	<b>32,776,100</b>	<b>44,912,300</b>	<b>345.50</b>	<b>31,628,300</b>	<b>43,764,500</b>
8.10 FTP or Fund Adjustment	0.00	0	0	11.00	1,147,800	1,147,800
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(4,300)	0.00	0	(4,300)
8.50 Base Reduction	0.00	0	(339,000)	(11.00)	(1,147,800)	(1,486,800)
<b>9.00 FY 2004 Base</b>	<b>353.75</b>	<b>32,776,100</b>	<b>44,569,000</b>	<b>345.50</b>	<b>31,628,300</b>	<b>43,421,200</b>
10.10 Personnel Costs Rollups	0.00	278,700	287,600	0.00	320,000	330,800
10.20 Inflationary Adjustments	0.00	332,400	438,400	0.00	5,900	15,900
10.40 Nonstandard Adjustments	0.00	29,300	47,600	0.00	29,300	47,600
10.50 Annualization	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	137,300	142,100	0.00	0	0
10.90 Fund Shifts	0.00	417,300	0	0.00	417,300	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>353.75</b>	<b>33,971,100</b>	<b>45,484,700</b>	<b>345.50</b>	<b>32,400,800</b>	<b>43,815,500</b>
<b>Institutions</b>						
12.01 Special Education Staff	4.00	0	172,500	4.00	0	172,500
<b>Juvenile Justice Commission</b>						
12.01 Juvenile Justice Grants	1.00	0	952,600	1.00	0	952,600
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>358.75</b>	<b>33,971,100</b>	<b>46,609,800</b>	<b>350.50</b>	<b>32,400,800</b>	<b>44,940,600</b>
<b>Amount Change From Base</b>	<b>5.00</b>	<b>1,195,000</b>	<b>2,040,800</b>	<b>5.00</b>	<b>772,500</b>	<b>1,519,400</b>
<b>Percent Change From Base</b>	<b>1.41%</b>	<b>3.65%</b>	<b>4.58%</b>	<b>1.45%</b>	<b>2.44%</b>	<b>3.50%</b>